Welcome to the
R-7 CITIZENS’
ADVISORY
COMMITTEE

October 19, 2016

CAC MISSION:
The CAC mission is to facilitate communication, advise and partner with the R-7 Board of Education, Superintendent and community to ensure a successful and innovative school system that maximizes each student’s potential.
Welcome

Kent Kirby
CAC Chairperson
Introduction from Dr. Dave Benson Interim Superintendent
Membership

Kent Kirby
CAC Chairperson

Elaine Bluml
CAC Assistant Chairperson
Superintendent Transition Feedback

Kent Kirby
CAC Chairperson
Superintendent Search
2017 Board of Education Election

Bob White
Board of Education President
Finance and Facilities Update

Dr. Brent Blevins
Deputy Superintendent of Operations
**Fund Balances**

*Data from the 2015-16 school year, beginning fund balance of $56.2M (30.4%), at the low point of November 2015, fund balance of $29.5M (15.8%), November balance is equivalent to 1.9 months of average operating expense.*
Fund Balances

OPERATING FUND BALANCE

- Actual
- Unaudited
- Projected

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Unaudited</th>
<th>Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006-07</td>
<td>14.63%</td>
<td></td>
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<tr>
<td>2008-09</td>
<td>16.72%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2010-11</td>
<td>15.47%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2012-13</td>
<td>15.68%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2014-15</td>
<td>22.67%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2016-17*</td>
<td>30.05%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2018-19*</td>
<td>32.45%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2020-21*</td>
<td>31.43%</td>
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<tr>
<td></td>
<td>31.43%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>30.46%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>29.50%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>26.61%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>27.24%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>25.47%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>23.19%</td>
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<tr>
<td></td>
<td>20.87%</td>
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</table>
Budget Estimates FY2018 to FY2021

- Enrollment estimates based on Applied Economics data.
- Estimated Assessed Value and Tax Rate.
- Overall revenue increases range from 2.0% to 2.5%. The average revenue increase the past three school years is 2.28%.
- Overall expenditure increases range from 2.5% to 2.7%. The average expense increase the past three school years is 3.05%.
- Estimated yearly expenditure increases include salary step movement (est. $3.6M to $4.3M), benefits (estimated to increase at 8%), additional staff ($1.1 million).

<table>
<thead>
<tr>
<th>Benefit Increases (FY14 to FY16)</th>
<th>Additional Staff (FY14 to FY16)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average Yearly Increase Past Three Years – 9.7%</td>
<td>Average Yearly Increase Past Three Years - $1.7M</td>
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Staffing Additions FY13 to FY17

<table>
<thead>
<tr>
<th>Year</th>
<th>Enrollment</th>
<th>Administrative</th>
<th>Other Certified</th>
<th>Teacher</th>
<th>Support</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-13</td>
<td>17,534</td>
<td>1.00</td>
<td>0.00</td>
<td>19.50</td>
<td>1.00</td>
</tr>
<tr>
<td>2013-14</td>
<td>17,633</td>
<td>1.14</td>
<td>4.50</td>
<td>14.18</td>
<td>9.57</td>
</tr>
<tr>
<td>2014-15</td>
<td>17,610</td>
<td>1.50</td>
<td>9.39</td>
<td>22.45</td>
<td>18.63</td>
</tr>
<tr>
<td>2015-16</td>
<td>17,747</td>
<td>1.14</td>
<td>1.42</td>
<td>12.79</td>
<td>14.04</td>
</tr>
<tr>
<td>2016-17</td>
<td>17,991</td>
<td>5.00</td>
<td>8.54</td>
<td>11.17</td>
<td>3.36</td>
</tr>
<tr>
<td>5-Yr Total</td>
<td>9.78</td>
<td>23.85</td>
<td>80.09</td>
<td>46.60</td>
<td></td>
</tr>
</tbody>
</table>

Enrollment Increase FY13 to FY17 = 457 Students

Total Staff Added FY13 to FY17 = 160.32 FTE

Location of Additional Staffing

- School Site: 88%
- Instruction/Student Support: 4%
- SLC: 1%
- Other Department: 7%
## Elementary Class Size - Averages

<table>
<thead>
<tr>
<th></th>
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<th></th>
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</thead>
<tbody>
<tr>
<td>K-6</td>
<td>21.7</td>
<td>21.8</td>
<td>22.3</td>
<td>23</td>
<td>23.9</td>
<td>23</td>
<td>22.7</td>
<td>22.2</td>
<td>22.2</td>
<td>22.2</td>
</tr>
<tr>
<td>K</td>
<td>19.5</td>
<td>20</td>
<td>20.7</td>
<td>22.3</td>
<td>22</td>
<td>21</td>
<td>21.2</td>
<td>20.7</td>
<td>21.3</td>
<td>20.4</td>
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<tr>
<td>1</td>
<td>20.7</td>
<td>21</td>
<td>21.6</td>
<td>21.4</td>
<td>21.4</td>
<td>21.8</td>
<td>21.4</td>
<td>20.9</td>
<td>21.1</td>
<td>21</td>
</tr>
<tr>
<td>2</td>
<td>20.3</td>
<td>21.1</td>
<td>20.7</td>
<td>21.4</td>
<td>23.1</td>
<td>21.6</td>
<td>21.1</td>
<td>21.2</td>
<td>20.9</td>
<td>21.5</td>
</tr>
<tr>
<td>3</td>
<td>21.6</td>
<td>22.3</td>
<td>21.8</td>
<td>22.8</td>
<td>24.1</td>
<td>22.9</td>
<td>22.3</td>
<td>22.7</td>
<td>22.6</td>
<td>21.7</td>
</tr>
<tr>
<td>4</td>
<td>22</td>
<td>22</td>
<td>22.2</td>
<td>23</td>
<td>25.6</td>
<td>23</td>
<td>22.6</td>
<td>22.1</td>
<td>21.9</td>
<td>22.8</td>
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<tr>
<td>5</td>
<td>24.2</td>
<td>23</td>
<td>24.3</td>
<td>25.4</td>
<td>26.3</td>
<td>25.8</td>
<td>25.3</td>
<td>23.6</td>
<td>23.6</td>
<td>23.1</td>
</tr>
<tr>
<td>6</td>
<td>24.3</td>
<td>23</td>
<td>25.3</td>
<td>25.5</td>
<td>26.8</td>
<td>25.5</td>
<td>25.8</td>
<td>24.3</td>
<td>24.1</td>
<td>24.9</td>
</tr>
</tbody>
</table>

### MSIP 5 (2013) Guidelines

<table>
<thead>
<tr>
<th>Grades</th>
<th>Standard</th>
<th>Desired Std</th>
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</thead>
<tbody>
<tr>
<td>K-2</td>
<td>25</td>
<td>17</td>
</tr>
<tr>
<td>3-4</td>
<td>27</td>
<td>20</td>
</tr>
<tr>
<td>5-6</td>
<td>30</td>
<td>22</td>
</tr>
</tbody>
</table>


<table>
<thead>
<tr>
<th>Grades</th>
<th>Min Std</th>
<th>Desired Std</th>
</tr>
</thead>
<tbody>
<tr>
<td>K-2</td>
<td>25</td>
<td>20</td>
</tr>
<tr>
<td>3-4</td>
<td>27</td>
<td>22</td>
</tr>
<tr>
<td>5-6</td>
<td>30</td>
<td>25</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th># Sections</th>
<th>410</th>
<th>411</th>
<th>407</th>
<th>402</th>
<th>386</th>
<th>401</th>
<th>404</th>
<th>412</th>
<th>414</th>
<th>418</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL Enrollment</td>
<td>8,912</td>
<td>8,957</td>
<td>9,083</td>
<td>9,252</td>
<td>9,241</td>
<td>9,233</td>
<td>9,168</td>
<td>9,137</td>
<td>9,202</td>
<td>9,272</td>
</tr>
</tbody>
</table>
Teachers By Range

2016-17 Teachers by Degree

- Doctorate, 18, 1%
- Bachelors, 142, 11%
- Bachelor's +15, 66, 5%
- Masters, 462, 36%
- Master's +30, 126, 10%
- Master's +45, 303, 23%
- Master's +15, 184, 14%
Salary By Schedule

Regular Salary Expense

2016-17: $117,363,616

Teachers 65%
Professional 4%
Support 22%
Administrators 9%

Note: Contract/Comp Summary Salary only-All employees receive the same benefit package.
Student Enrollment Trends

K-12 ENROLLMENT - HISTORICAL & PROJECTED

Year: 2007-08 to 2025-26

- 2007-08: 15,000
- 2008-09: 16,000
- 2009-10: 17,000
- 2010-11: 18,000
- 2011-12: 19,000
- 2012-13: 19,500
- 2013-14: 20,000
- 2014-15: 20,500
- 2015-16: 21,000
- 2016-17: 21,500
- 2017-18: 22,000
- 2018-19: 22,500
- 2019-20: 23,000
- 2020-21: 23,500
- 2021-22: 24,000
- 2022-23: 24,500
- 2023-24: 25,000
- 2024-25: 25,500
- 2025-26: 26,000

Projected Enrollment: 20,234
Student Enrollment Data

Average District Annual Growth Estimate: 1.3205%

Note: Enrollment projections to be revised November 2016
COMPREHENSIVE FACILITIES MASTER PLAN

- Potential Planning Considerations:
  - District boundary study
  - Elementary #19
  - Middle School #4 - Phase I
  - High School #4 – Phase I
  - Technology Infrastructure
  - Other
Missouri Innovation Campus
Lee’s Summit High
Science Renovation

A Building Epoxy Flooring
Science Room
Science Room
Lee’s Summit High
PAC / Music Renovation

Band Room

PAC Carpet

School Store

PAC Walls
Lee’s Summit North
Entry / Office Renovation

Reception Desk

Entry Renovation

Office Carpet
Lee’s Summit North
Flooring / Lecture Hall Renovation

Classroom Carpet
Lecture Hall Renovation
Corridor Epoxy
Corridor Carpet
Lee’s Summit West
Concession Building / Stair Renovation
Meadow Lane
Basement Renovation

BASS / Strings

Art / Band

AIM / ASPIRE
Lee’s Summit Elementary

Renovation

Art Room

Nurse’s Office

Teacher Work Room
Hazel Grove
Kitchen & Cafeteria Renovation

Servery

Cafeteria

Kitchen
Mason
Gym Addition & Basement Renovation

Gym Interior

Teacher’s Lounge

Gym Exterior
Playground Improvements

Cedar Creek

Hawthorn Hill

Highland Park

Meadow Lane
Playground Improvements

Pleasant Lea

Prairie View

Woodland

Prairie View
Progress as promised.
Our Role as CAC Members

Kent Kirby and Elaine Bluml
Closing

Elaine Bluml

Next meeting:
6:30 - 8:30 p.m.
Wednesday,
Jan. 25, 2017